

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for the General Fund as well as fringe benefits paid by the County.

Program Area Summary by Character

| Category | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan | FY 2008 Adopted Budget Plan |
|---------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Expenditures: | | | | | |
| General Fund Fringe | \$165,234,354 | \$191,123,315 | \$191,270,000 | \$199,578,597 | \$200,318,913 |
| Operating Expenses | 1,364,888 | 2,908,846 | 3,380,544 | 4,548,452 | 4,548,452 |
| Total Expenditures | \$166,599,242 | \$194,032,161 | \$194,650,544 | \$204,127,049 | \$204,867,365 |

Program Area Summary by Agency

| Category | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan | FY 2008 Adopted Budget Plan |
|-----------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Unclassified Administrative | | | | | |
| Expenses | \$50,177 | \$0 | \$0 | \$1,050,000 | \$1,050,000 |
| Employee Benefits | 166,549,065 | 194,032,161 | 194,650,544 | 203,077,049 | 203,817,365 |
| Total Expenditures | \$166,599,242 | \$194,032,161 | \$194,650,544 | \$204,127,049 | \$204,867,365 |